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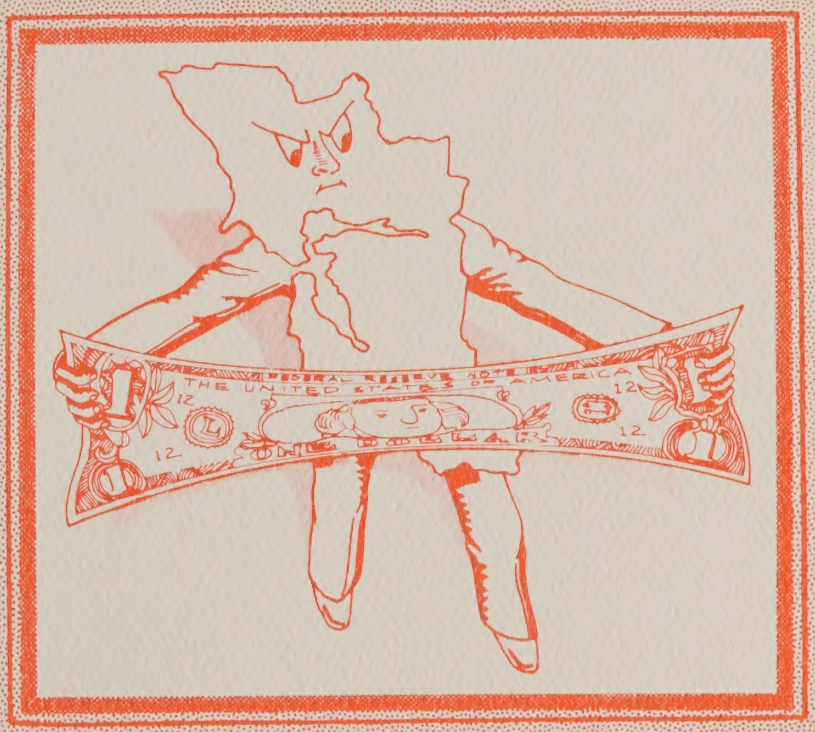
ASSOCIATION OF
BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM



Fiscal Year 1989-90

ABAG

ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1989-90

This budget and summary work program was prepared under the direction of ABAG Executive Director Revan A. F. Tranter, with primary assistance from Douglas Detling, Joseph Chan, Marci Loss, and Yim Lam.

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TABLE OF CONTENTS

ABAG Executive Board and Committees

Members of the Executive Board i
Members of Finance & Personnel Committee ii
Executive Director's Budget Message 1
Summary of ABAG Services and Accomplishments 5

Chart - Comparison of Locally Raised Funds of Regional Agencies (per capita), Fiscal Years 1977-78 through 1988-89 7

Financial Highlights

Revenues and Expenditures: Summary for Fiscal Years 1987-88, 1988-89, 1989-90 11

Chart - Comparison of Revenues by Funding Source, Fiscal Years 1987-88, 1988-89, 1989-90 12

Proposed Schedule of Assessments 13

Summary Work Program

Work Program Summary 19

Regional Planning and Implementation 20
- Data and Analysis
- Plan and Project Review
- Subregional Studies
- Biosciences
- Bay Area Economic Forum
- Housing
- Airports
- Earthquake Safety
- Trails Planning
- Air Quality
- Water Quality
- Hazardous Materials
- Waste Management
- San Francisco Estuary Project

Training 23
- Training Institute

Local Government Services 24
- Data Center
- HAZMACON
- Technical Assistance
- Financial Services
- Insurance Services
- Workers Compensation Services
- Hypertension Control
- Regional AIDS Education

Agency Management 25
- Public Information/Regional Liaison
- Intergovernmental Coordination
- Legislation
- Agency Management

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ASSOCIATION OF BAY AREA GOVERNMENTS

EXECUTIVE BOARD

Councilmember Warren Hopkins, President (City of Rohnert Park)
Supervisor Mary Griffin, Vice President (San Mateo County)
Councilmember Richard L. Spees, Immediate Past President (City of Oakland)

Alameda County
Supervisor Edward R.Campbell
Supervisor Mary King
Supervisor Don Perata*
Vacant*

Contra Costa County
Supervisor Tom Powers
Supervisor Tom A. Torlakson
Supervisor Nancy C. Fahden*
Supervisor Robert I. Schroder*

Marin County
Supervisor Al Aramburu
Supervisor Harold C. Brown Jr.*

Napa County
Supervisor Mel Varrelman
Supervisor Paul Battisti*

San Francisco County
Supervisor Willie B. Kennedy
Supervisor Nancy Walker
Supervisor Doris Ward
Supervisor Harry Britt*
Supervisor Jim Gonzalez*
Vacant*

San Mateo County
Supervisor Mary Griffin
Supervisor Tom Nolan
Supervisor Tom Huening*
Supervisor William J. Schumacher*

Santa Clara County
Supervisor Dianne McKenna
Supervisor Susanne Wilson
Supervisor Rod Diridon*
Supervisor Ron Gonzales*

Solano County
Supervisor Lee Sturn-Simmons
Supervisor Sam Caddle*

Sonoma County
Supervisor Tim Smith
Supervisor James Harberson*

Cities in Alameda County
Councilmember Shirley D. Sisk (Newark)
Councilmember Peter Snyder (Dublin)
Councilmember Cathie Brown (Livermore)*
Councilmember Ken Bukowski (Emeryville)*

Cities in Contra Costa County
Vice Mayor June Bulman (Concord)
Mayor Joel Keller (Antioch)
Councilmember Graig W. Crossley (Moraga)*
Councilmember Ernest Parti (Lafayette)*

Cities in Marin County
Councilmember Vaso Medigovich (Corte Madera)
Vice Mayor Frank Shaw (Tiburon)*

Cities in Napa County
Mayor Ed Solomon (Napa)
Councilmember Bob Maxfield (Calistoga)*

City of San Francisco
Mayor Art Agnos
Deputy Mayor of Business & Econ. Dev. James Ho
Deputy Mayor of Governmental Relations Claude Everhart*
Special Asst. to the Mayor Peter Lydon*

Cities in San Mateo County
Councilmember Robert Bury (Redwood City)
Vacant
Mayor Paul Gumbinger (San Mateo)*
Councilmember Joan Stiff (Woodside)*

Cities in Santa Clara County
Councilmember Paul Kloecker (Gilroy)
Councilmember Barbara Rogers (Cupertino)
Councilmember Barbara Waldman (Sunnyvale)*
Mayor Curtis Wright (Morgan Hill)*

Cities in Solano County
Mayor Gary Falati (Fairfield)
Mayor Joe Anderson (Dixon)*

Cities in Sonoma County
Mayor M. Patricia Hilligoss (Petaluma)
Councilmember Schuyler Jeffries (Santa Rosa)*

City of Oakland
Vice Mayor Aleta Cannon
Councilmember Carter Gilmore
Councilmember Richard L. Spees
Councilmember Marge Gibson Haskell*

City of San Jose
Councilmember Nancy Ianni
Vacant
Vacant
Vacant*
Vacant*
Vacant*

Advisory Members
Mayor Ken Mercer (RWQCB)
Vacant*
Captain Thomas C. Crane, U.S.N. (Dept. of Defense)
Robert Talley, U.S.N.*

*Alternate Representatives

1/19/89

FINANCE & PERSONNEL COMMITTEE

Mayor Gary Falati, Chairperson (Fairfield)
Vice Mayor June Bulman (Concord), Vice Chairperson
Supervisor Rod Diridon (Santa Clara County)
Councilmember Carter Gilmore (Oakland)
Supervisor Mary King (Alameda County)
Councilmember Paul Kloecker (Gilroy)

Ex-Officio Members:

Councilmember Warren Hopkins, President
Supervisor Mary Griffin, Vice President
Councilmember Richard L. Spees, Immediate Past President

1/19/89

ABAG
ASSOCIATION OF BAY AREA GOVERNMENTS
Mailing Address: ■ P.O. Box 2050 ■ Oakland, CA 94604-2050

January 10, 1989

President Hopkins and
Members of the Executive Board
Association of Bay Area Governments

Ladies and Gentlemen:

Public concern over inadequate solutions to regional problems has led to a surprising number of investigations and discussions on the growth and governance of California's metropolitan areas.*

The Census Bureau long ago added Santa Cruz County to its definition of the Bay Area, and for all practical purposes we are now expanding into San Benito, Stanislaus and San Joaquin counties. Agitation over traffic congestion has grown, and at times it seems that only the advent of the tape deck and the cellular phone has soothed the savage motorist enough to prevent revolution. Apparently willing to make some personal self-sacrifice for relief, voters have approved sales tax increases in four of the Bay Area's most populous counties to pay for substantial transit and highway improvements, and in seven counties bridge toll increases for similar purposes. But at best these will pay for short-term improvements.

The problem with traffic tinkering, however expensive and sophisticated, is that it is never enough. Only when we face up to the need to deal with land use questions--regional and sub-regional--will we be able to guide our growth in such a way as not to make conditions worse. Spurred by national and international social and economic factors, that growth will continue well into the 21st century. Using 19th century approaches will work no better than using 19th century technology. The pressure is on, and the questioning now taking place comes none too soon.

In the meantime, the commitment to regional planning resulting in workable solutions has underscored ABAG's 1988 activities:

- **The Bioscience Task Force**, formed in 1987, has completed its work, with recommendations for improved public education, promotion and regulation. Regional workshops and establishing a Center for Biosciences are urged as important follow-up activities.

*They have been held by the Senate Office of Research, the Senate Local Government Committee, the Senate Select Committee on Planning for California's Growth, the Assembly Office of Research, the Assembly Local Government Committee, the County Supervisors Association, the League of California Cities, the Metropolitan Transportation Commission, ABAG's Regional Planning Committee, and an informal Bay Area Group from various public and private bodies. To the south, the Southern California Association of Governments has been grappling with the subject, while after a three-year effort a prestigious public-private task force has published far-reaching regionwide recommendations in LA 2000.

Representing City and County Governments of the San Francisco Bay Area
Joseph P. Bort MetroCenter ■ Eighth & Oak Streets ■ Oakland ■ (415) 464-7900 ■ Fax: (415) 464-7979

- **The Bay Area Economic Forum,** formed jointly last year by ABAG and the Bay Area Council, is now closely examining the Task Force's recommendation for a bioscience center. With a membership of leading business, political and academic figures, the Economic Forum is tackling the key factors that will determine the Bay Area's competitiveness in a global economy.

- ABAG provides support and office space to EPA's **San Francisco Estuary Project,** which over the next 3 1/2 years is developing a plan and program for the comprehensive conservation and management of the Bay and the Delta.

- We are nearing completion of the first phase of the **Bay Trail** project, a bicycle and hiking path, planned with help of many technical and civic volunteers under 1987 legislation sponsored by Senator Lockyer and the other Bay Area delegation members.

- ABAG's 1988-89 **housing needs determination** for the Bay Area and its 106 communities, mandated by state legislation, has shown an increasing number of local governments improving their efforts to provide housing for residents of all income levels.

- We have set up **HOME BASE**, a regional support center for homelessness policies and programs. Through Public Advocates, Inc., this effort will aid local agencies and service delivery providers in funding and management assistance, as well as in direct housing construction and rehabilitation.

The 102 members of ABAG (an all-time high) continue to receive a program of direct, money-saving services:

- Both **ABAG PLAN** (Pooled Liability Assurance Network, a self-insurance pool of 26 cities) and the nine-member **Bay Cities Joint Powers Insurance Authority** (to which we provide similar services) have expanded in the past year, and coverage for property damage has now been added to that for general liability.

- **Workers' compensation administration** began its second year by expanding from two to nine jurisdictions, and we expect to add others in 1989.

- In a field fraught with financial difficulties, ABAG's **Health Benefits Trust** has grown to approximately 4,000 employees and their dependents, in 32 public agencies. Benefits have been redesigned significantly in order to ensure adequate reserves.

- Since it began in 1983, our fixed-rate **Credit Pooling** program has issued $64 million in certificates of participation for counties, cities and special districts, and under our new **PEARL** (Pooled Exempt Adjustable Rate Leasing) program an additional $12 million has been provided (with $6 million pending).

- The **ABAG Training Institute** now provides courses not only here at the MetroCenter, but also at Menlo Park and Rohnert Park; we hope to add Walnut Creek this year. Additionally, its Director has conducted a series of "train the trainer" sessions for the management staff of Alameda County and Walnut Creek.

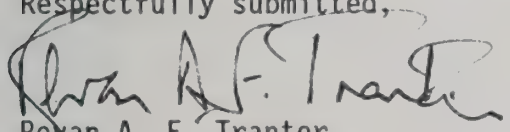
- **HAZMACON** (ABAG's annual Hazardous Materials Management Conference and Exposition), to be held in Santa Clara this year, has grown so large--with 4,000 participants and 250 exhibitors--that very few facilities in northern or southern California can accommodate it.

These programs have both assisted our members in a direct fashion and helped to sustain the agency. Far more could be done with a consistent source of funds. Maintaining our financial viability remains a constant challenge, as we continue to be the only Bay Area regional agency obliged to carry around a tin cup. Once again Assemblyman Bob Campbell's bill to provide support to the state's regional councils of governments, by adding a small sum to the personalized license plate fee, failed to gain the Governor's support. Only when California joins the many states which financially support regional planning in their growing metropolitan areas, shall we be able cooperatively to guide and manage the growth of the Bay Area.

In the meantime, as we face the unremitting challenges of the next year, I recommend that per capita dues be increased by 4 percent, and that the membership fee change from $275 to $300. This will add (for the third year in a row) less than one percent to our overall income. We can continue to do our job only by maintaining a frugal operation and by expanding our services.

I appreciate your leadership and support in the past year, and am grateful for the work of a very talented and dedicated staff.

Respectfully submitted,



Revan A. F. Tranter
Executive Director

Summary of ABAG Services and Accomplishments

OUR MEMBERS GET HIGH-CALIBER SERVICES AND PROGRAMS

In 1988:

- ABAG membership remains at an all-time high of 103.
- Credit Pooling Program assistance reaches nearly $64 million in certificates of participation for 48 cities, counties, and special districts.
- Financial services offered by ABAG are expanded to include Pooled Exempt Adjustable Rate Leasing (PEARL), which compliments the Credit Pooling Program by offering cities and counties low-cost floating interest rates. Fifteen jurisdictions borrow $12 million under this program (with $6.5 million pending).
- ABAG's Benefits Trust Health Program now has 32 public agency members with a total of 4,000 participants. Benefits are significantly redesigned to ensure adequate reserves.
- ABAG continues to provide broad-based Hypertension education, monitoring and follow-up services.
- ABAG administers a Workers' Compensation program to assist cities with medical cost management and self-administration; Berkeley was the first to sign up--Newark is second. Albany, Central Contra Costa Transit, Dougherty Regional Fire Authority, Emeryville, Piedmont, Saratoga, and Union City are now in the program.
- The Training Institute provides instructional classes (including computer training, technical workshops and management training) to more than 1,200 students from throughout the region. Courses are taught at the MetroCenter in Oakland, and in the cities of Menlo Park and Rohnert Park.
- The ABAG PLAN Corporation insures 26 member jurisdictions and ABAG-administered Bay Cities JPIA includes coverage for nine more local agencies, providing coverage for well over a third of the Bay Area's cities.
- A record 4,000 participate in HAZMACON 88 at the Disneyland Convention Center in Anaheim. A new single-issue conference called "FOCUS" is born out of the HAZMACON success.
- ABAG prepares a regional hazardous waste management plan to comply with State legislation and to assist counties with preparation of similar plans. Public review takes place in 1989.
- The Housing Needs Determination is produced as required by State law to provide local jurisdictions with important information on future local housing goals.
- The Bay Area Council agrees to join ABAG in setting up a major public-private partnership for regional economic development: the Bay Area Economic Forum gets underway.

- "Small But Powerful," a sound/slide presentation and guidebook on siting and permitting small-scale alternative power (e.g. wind generated) facilities receives wide distribution among municipalities and the public.

- ABAG continues planning for a regional bicycle and hiking path around San Francisco and San Pablo Bays as required by State legislation authored by Senator Bill Lockyer.

- The Bioscience Task Force completes its assignment. Members from universities, industries, local governments and environmental groups, point out the need for public education, good permit policies, and the establishment of a Bioscience Center.

- At the request of local governments, the Data Center publishes the first annual income forecast and the first analysis of retail sales.

- The Regional Planning Committee tackles concept of a new regional planning strategy.

- ABAG provides the special five-year San Francisco Estuary Project with administrative, technical and management support for this joint EPA, State and regional venture.

- ABAG holds a series of subregional workshops to define major planning issues.

- ABAG creates the non-profit Balance Foundation to provide funding support for planning and economic development research.

- The Hewlett Foundation awards $250,000 to ABAG and Public Advocates for Home Base: a support center for Homeless policy and programs.

- CEQA Training Seminars draw largest participation from local officials.

- ABAG joins MTC to staff I-80 corridor and East Shore Cooperation traffic planning groups.

WE ARE YOUR REGIONAL PLANNING AGENCY

- ABAG, owned and operated by the Bay Area's local governments, has been designated by the State as the regional planning agency for the Bay Area.

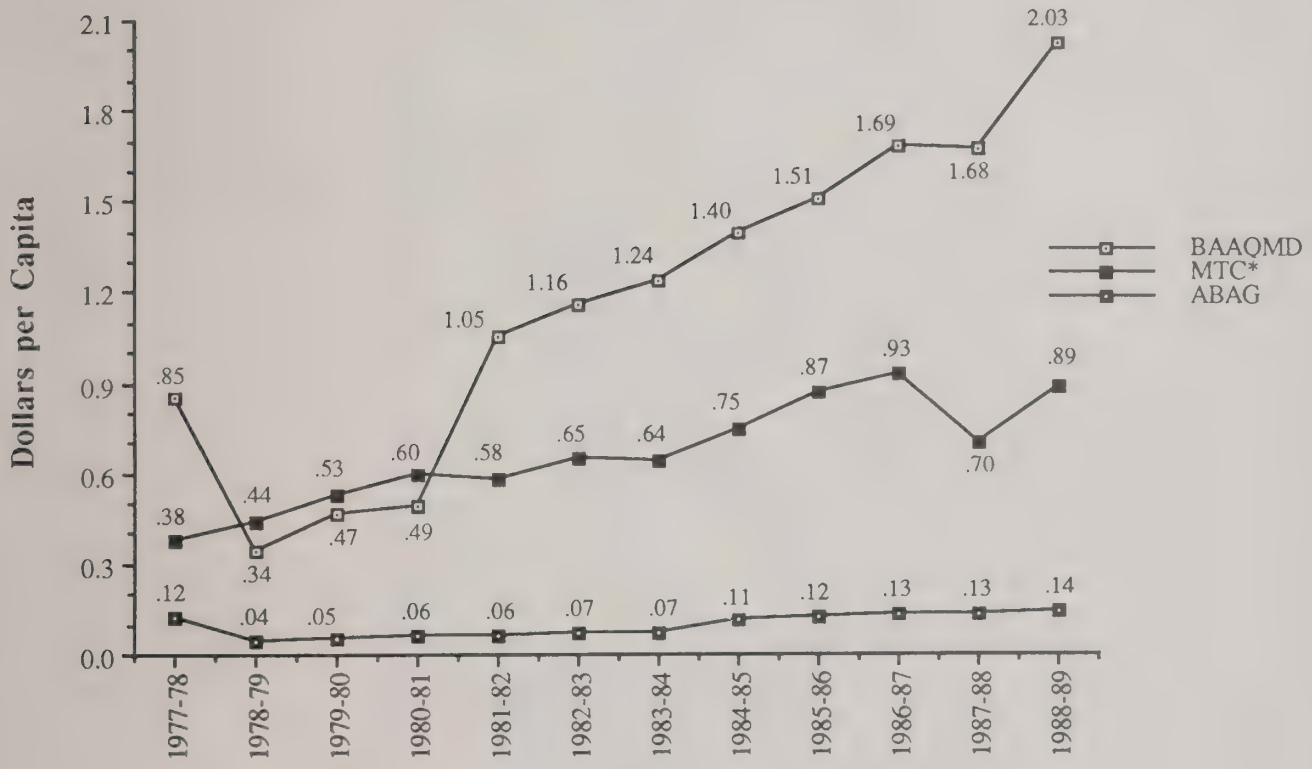
- The State uses ABAG's projections of population, housing, and employment in determining certain project grants and allocations. We work carefully with our members to prepare these figures.

- By Federal law and State designation, ABAG is the regional water quality planning agency and co-lead agency for air quality planning in the Bay Area.

WE PROTECT LOCAL CONTROL

By banding together at the regional level, we have more clout in promoting support for local needs with the State and Federal governments, and in protecting ourselves against State and Federal intervention in strictly local issues.

COMPARISON OF LOCALLY RAISED FUNDS OF REGIONAL AGENCIES (per capita) Fiscal Years 1977-78 through 1988-89



* ABAG receives a small percentage of Transportation Development Act funds from MTC for comprehensive planning support.

Sources:

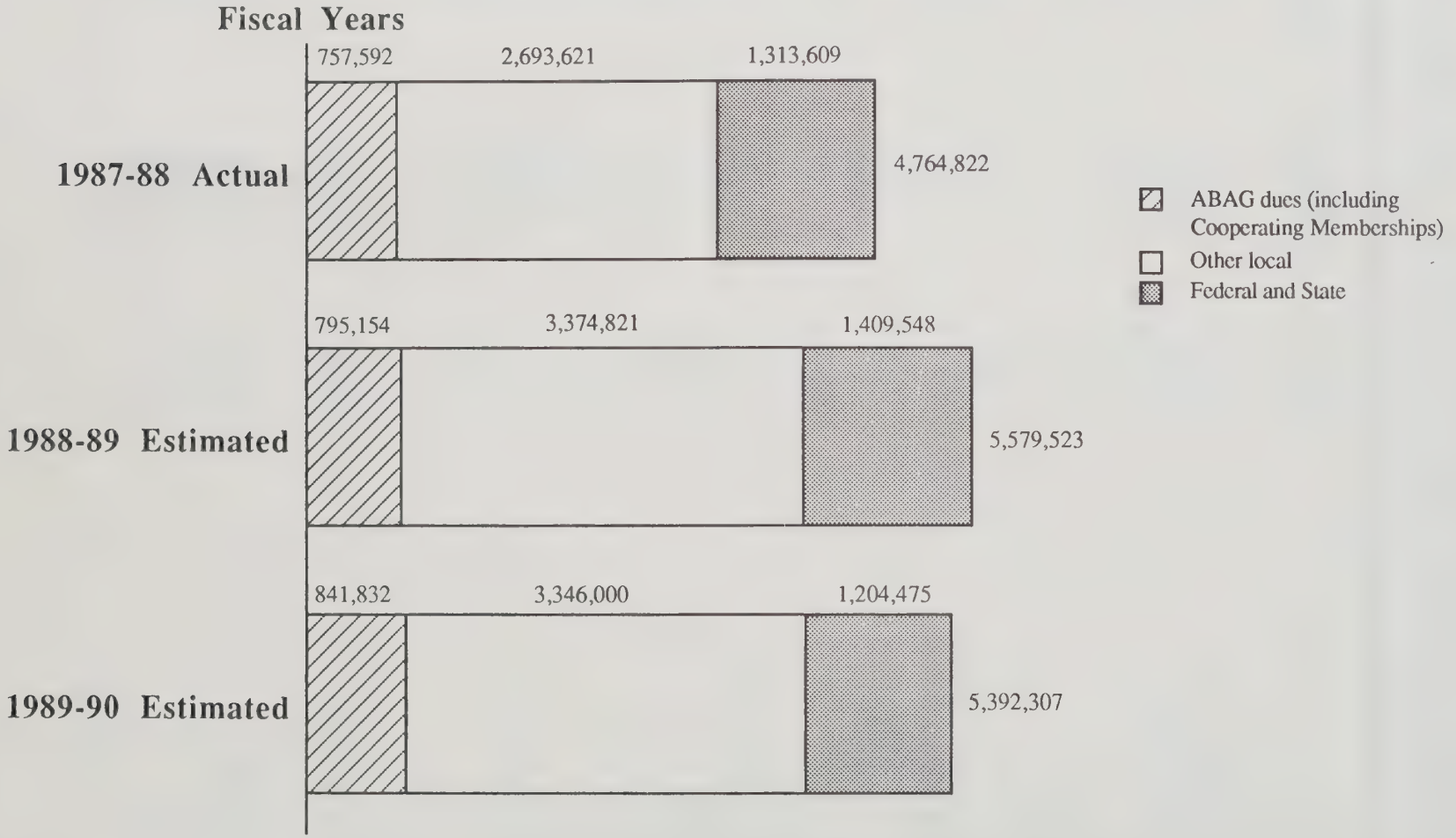
ABAG 1988-89 Budget and Work Program Summary; BAAQMD Budget 1988-89; MTC Operating Budget 1988-89.

FINANCIAL HIGHLIGHTS

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1989-90 BUDGET
REVENUES AND EXPENDITURES
FOR FISCAL YEARS 1987-88, 1988-89, AND 1989-90

	1987-88 ACTUAL	1988-89 ESTIMATED	1989-90 ESTIMATED
FEDERAL REVENUES			
Env. Prot. Agency 205(j)	98,373		50,000
EPA - S.F. Estuary Proj.	348,978	603,614	560,000
MTC - Urban Mass Trans. Adm.	111,200	110,300	110,300
MTC - Federal Highway Adm.	215,000	143,700	143,700
National Science Foundation	61,967	121,800	42,975
Other	34,976	15,897	40,000
SUBTOTAL	870,494	995,311	946,975
STATE REVENUES			
Energy Commission	22,268	7,207	
BAREPP	47,757	100,000	100,000
Dept. of Health Svcs.			
- Hypertension	157,500	157,500	157,500
- Hazardous Spills	50,435	19,530	
- Hazardous Waste Plan	114,627	55,000	
SWRCB	50,528		
Other		75,000	50,000
SUBTOTAL	443,115	414,237	257,500
LOCAL REVENUES			
ABAG Dues (Local & Cooperating)	757,592	795,154	841,832
MTC - TDA	513,800	547,016	550,000
MTC - Bay Trail	83,343	116,657	95,000
ABAG Associates	2,125	14,000	14,000
BAAQMD	37,569	43,643	35,000
Private Sector/Foundations	5,700	195,000	10,000
Data Center	107,999	55,000	70,000
Training	258,469	254,000	255,000
HAZMACON	448,528	599,300	621,000
Financial Services	92,430	115,000	115,000
Benefits Trust/Workers' Comp.	302,425	450,000	570,000
Insurance Programs	633,751	761,000	761,000
Other	207,482	224,205	250,000
SUBTOTAL	3,451,213	4,169,975	4,187,832
Less Pass-through EPA 205(j)	32,070		
OPERATING REVENUES	4,732,752	5,579,523	5,392,307
EXPENDITURES			
Salaries and Benefits	1,801,839	2,180,000	2,235,000
Consultant Services	795,070	838,000	644,307
Other Services and Charges	1,120,274	1,300,033	1,228,000
Computer Services	114,017	187,500	200,000
Indirect Costs	864,552	1,042,000	1,055,000
General Reserve	37,000	31,990	30,000
OPERATING EXPENDITURES	4,732,752	5,579,523	5,392,307

COMPARISON OF REVENUE BY FUNDING SOURCE FY 1987-88, FY 1988-89, FY 1989-90



PROPOSED 1989-90
SCHEDULE OF ASSESSMENTS

Assessments

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to cities and counties pursuant to California Revenue and Taxation Code Section 11005, except that, beginning in 1987-88, in the case of newly incorporated cities, until such time as an official census is conducted and population established therewith, the population as estimated by the Executive Director shall be used for assessment purposes." [ABAG Bylaws, Article IX. D.]

Currently, $23.14 per capita is distributed annually to counties and $29.02 is distributed annually to cities by the Controller.

Annual Membership Fee

"The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120 per year." [ABAG Bylaws, Article IX. F.]

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 12-09-88	1988-89 ADOPTED DUES	1989-90 PROPOSED DUES
COUNTY OF ALAMEDA	1,241,592	$65,550	$69,680
Alameda	75,918	$ 7,873	$ 8,268
Albany	15,879	$ 1,852	$ 1,999
Berkeley	106,803	$10,707	$11,169
Dublin	23,090	$ 2,540	$ 2,771
Emeryville	4,929	$ 776	$ 827
Fremont	165,222	$14,064	$15,200
Hayward	103,396	$10,351	$10,934
Livermore	56,445	$ 5,811	$ 6,301
Newark	39,398	$ 4,191	$ 4,516
Oakland	357,788	$24,276	$25,489
Piedmont	10,529	$ 1,359	$ 1,427
Pleasanton	48,482	$ 5,049	$ 5,488
San Leandro	67,053	$ 7,014	$ 7,372
Union City	50,120	$ 5,414	$ 5,662
COUNTY OF CONTRA COSTA	753,456	$42,529	$45,273
Antioch	54,549	$ 5,866	$ 6,109
Brentwood	6,407	$ 903	$ 986
Clayton	6,734	$ 776	$ 1,021
Concord	108,941	$10,804	$11,317
Danville	29,550	$ 3,267	$ 3,462
El Cerrito	23,412	$ 2,686	$ 2,805
Hercules	12,589	$ 1,472	$ 1,647
Lafayette	25,838	$ 2,936	$ 3,065
Martinez	29,842	$ 3,240	$ 3,493
Moraga	15,855	$ 1,873	$ 1,996
Orinda	17,365	$ 2,042	$ 2,158
Pleasant Hill	30,672	$ 3,361	$ 3,582
Richmond	81,511	$ 8,209	$ 8,833
San Pablo	21,457	$ 2,467	$ 2,596
San Ramon	32,350	$ 3,248	$ 3,761
Walnut Creek	62,958	$ 6,682	$ 6,959

PROPOSED 1989-90
SCHEDULE OF ASSESSMENTS

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

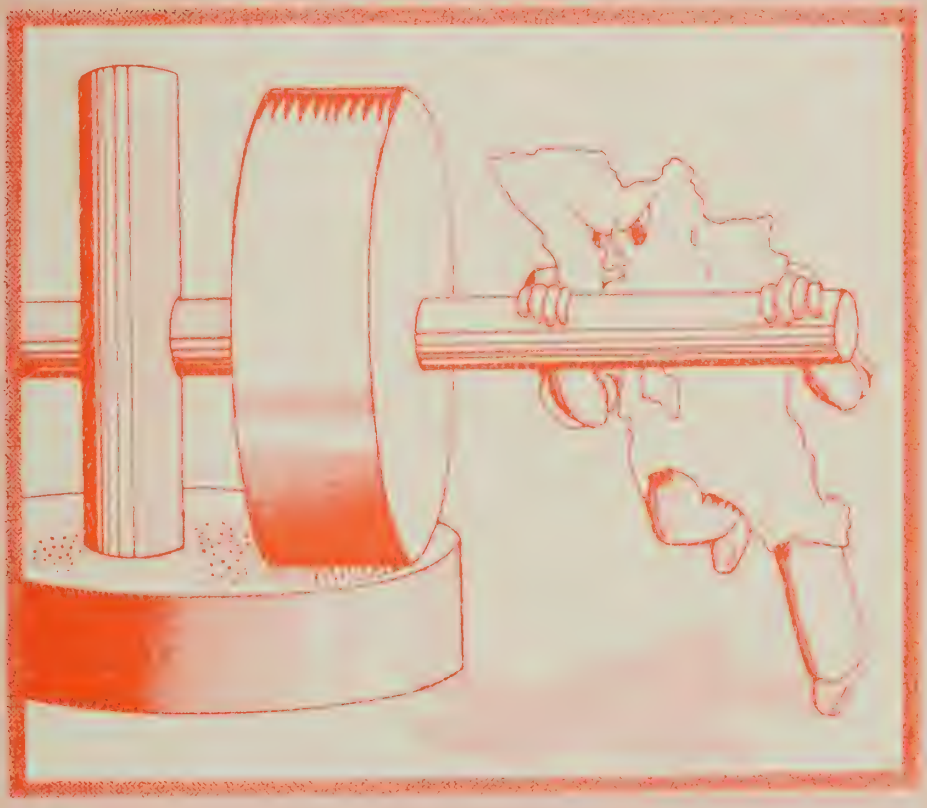
JURISDICTION	POPULATION 12-09-88	1988-89 ADOPTED DUES	1989-90 PROPOSED DUES
COUNTY OF MARIN	228,428	$18,201	$19,021
Belvedere	2,401	$ 522	$ 557
Corte Madera	8,549	$ 1,155	$ 1,215
Fairfax	7,500	$ 1,036	$ 1,103
Larkspur	11,538	$ 1,463	$ 1,535
Mill Valley	13,389	$ 1,634	$ 1,733
Novato	46,313	$ 5,008	$ 5,255
Ross	2,801	$ 564	$ 600
San Anselmo	12,067	$ 1,518	$ 1,591
San Rafael	45,885	$ 4,970	$ 5,210
Sausalito	7,585	$ 1,056	$ 1,112
Tiburon	8,844	$ 1,186	$ 1,246
COUNTY OF NAPA	105,808	$10,616	$11,101
Calistoga	4,374	$ 722	$ 768
Napa	56,988	$ 6,034	$ 6,356
St. Helena	5,163	$ 807	$ 852
Yountville	3,179	$ 602	$ 640
CITY & COUNTY OF SAN FRANCISCO			
county	742,681	$42,924	$44,734
city		$42,924	$44,734
COUNTY OF SAN MATEO	627,543	$36,896	$38,977
Atherton	8,028	$ 1,093	$ 1,159
Brisbane	3,071	$ 591	$ 629
Burlingame	27,242	$ 3,069	$ 3,215
Colma	731	$ 350	$ 378
Daly City	84,894	$ 8,582	$ 9,174
East Palo Alto	19,900	$ 2,224	$ 2,429
Foster City	29,199	$ 3,112	$ 3,424
Half Moon Bay	8,344	$ 1,108	$ 1,193
Hillsborough	11,141	$ 1,412	$ 1,492
Menlo Park	28,468	$ 3,207	$ 3,346
Millbrae	20,885	$ 2,397	$ 2,535
Pacifica	37,492	$ 4,137	$ 4,312
Portola Valley	4,456	$ 725	$ 777
Redwood City	60,523	$ 6,339	$ 6,713
San Bruno	35,643	$ 3,923	$ 4,114
San Carlos	26,760	$ 2,997	$ 3,163
San Mateo	84,167	$ 8,676	$ 9,101
S. San Francisco	52,187	$ 5,637	$ 5,871
Woodside	5,651	$ 848	$ 905

PROPOSED 1989-90
SCHEDULE OF ASSESSMENTS

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 12-09-88	1988-89 ADOPTED DUES	1989-90 PROPOSED DUES
COUNTY OF SANTA CLARA	1,431,632	$74,857	$79,182
Campbell	34,503	$ 3,829	$ 3,992
Cupertino	38,865	$ 4,276	$ 4,459
Gilroy	28,847	$ 3,103	$ 3,387
Los Altos	28,669	$ 3,228	$ 3,368
Los Altos Hills	7,970	$ 1,092	$ 1,153
Los Gatos	28,224	$ 3,182	$ 3,320
Milpitas	45,212	$ 4,798	$ 5,138
Monte Sereno	3,469	$ 632	$ 671
Morgan Hill	22,555	$ 2,482	$ 2,713
Mountain View	62,990	$ 6,608	$ 6,962
Palo Alto	56,946	$ 6,088	$ 6,352
San Jose	732,792	$41,809	$44,240
Santa Clara	90,879	$ 9,332	$ 9,779
Saratoga	30,020	$ 3,368	$ 3,535
Sunnyvale	116,968	$11,280	$11,871
COUNTY OF SOLANO	303,546	$21,256	$22,777
Benicia	23,043	$ 2,527	$ 2,766
Dixon	10,586	$ 1,346	$ 1,433
Fairfield	72,951	$ 7,380	$ 7,968
Suisun City	17,587	$ 1,970	$ 2,182
Vacaville	60,945	$ 6,320	$ 6,821
Vallejo	96,668	$ 9,539	$10,363
COUNTY OF SONOMA	360,296	$24,031	$25,615
Cloverdale	4,518	$ 732	$ 783
Cotati	4,823	$ 738	$ 816
Healdsburg	8,803	$ 1,150	$ 1,242
Petaluma	40,284	$ 4,309	$ 4,610
Rohnert Park	31,995	$ 3,510	$ 3,723
Santa Rosa	108,723	$10,562	$11,581
Sebastopol	6,420	$ 927	$ 987
Sonoma	7,586	$ 1,022	$ 1,112
TOTALS		$786,738	$833,332
DUES RATES =		Adopted	Proposed
First 50,000 population =		.103	.107
Second 50,000 population =		.097	.101
Next 100,000 population =		.066	.069
Remaining population =		.048	.05

SUMMARY
WORK PROGRAM



WORK PROGRAM SUMMARY
Fiscal Year 1989-90

Regional Planning and Implementation

Growth and Development

Data and Analysis (1)
Plan and Project Review (1)
Subregional Studies (1)
Biosciences(2)
Bay Area Economic Forum (2)
Housing (2)
Airports (1)
Earthquake Safety (3)
Trails Planning

Environmental Management

Air Quality (3)
Water Quality (3)*
Hazardous Materials (3)
Waste Management (3)*
San Francisco Estuary Project (3)

Training

Training Institute (2)

Local Government Services

Data Center (2)
HAZMACON (2)
Technical Assistance (2)
Financial Services (2)
Insurance Services (2)
Workers Compensation Services(2)
Hypertension Control (3)
Regional AIDS Education (2)

Agency Management

Public Information/Regional Liaison (1)
Intergovernmental Coordination (1)
Legislation (1)
Agency Management (1)

(1) Priority programs for ABAG dues and MTC comprehensive planning funds
(2) Programs expected to be primarily self-supporting
(3) Federally, State or Foundation funded programs
* ABAG dues provide local match

REGIONAL PLANNING AND IMPLEMENTATION

Over the years ABAG has established a broad base of staff expertise in policy development and implementation assistance in many program areas. These capabilities are now primarily being focused on assisting local governments in coping with complex regional issues, as well as on providing MTC with in-depth analysis of relationships between transportation plans and projects and comprehensive planning issues at local, subregional and regional levels.

Growth and Development

Data and Analysis(1) - Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for the development of models that assist MTC, local governments and the private sector in analyzing and determining the impacts of growth or change on the local economy; the fiscal viability of the governments affected by change; and the corresponding impacts on the physical infrastructure (e.g., transportation and wastewater treatment facilities) that supports economic development in the region.

In Fiscal Year 1989-90, the Data and Analysis Group will complete the next update of the ABAG projections of population, housing and employment. *Projections 89* will be based on updated assessments of local development policy and ABAG's studies of the implications of *Projections 87*. ABAG will also continue to examine the structure of the region's economy with a focus on changing economic conditions that could threaten the region's health.

In addition, staff will focus on making available to local governments a sales tax forecasting model to assist in projecting revenues.

Plan and Project Review(1) - Review of Federal grant applications continues under procedures for State and Areawide Clearinghouse Review established by the State to replace the A-95 system rescinded by Executive Order in 1981. The review staff also send staff-to-staff letters on draft environmental documents. These letters comment on the adequacy of information provided to local decision makers regarding concerns embodied in *Regional Plan* policies adopted by the General Assembly. The Clearinghouse staff heads an interagency review team (representatives from MTC, Caltrans, BAAQMD, BART, and BCDC), which meets twice a month to exchange information on proposed major developments and coordinate comments. In addition, specific assistance is provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies for growth and development.

Subregional Studies(1) - Since 1983-84, ABAG has participated in several studies examining interrelationships among jobs, housing and transportation issues: MTC's SCR 74 Transit Study in the 101 Peninsula Corridor, I 680/I 580 Corridor Study in Contra Costa and Alameda Counties east of the hills and the I-80 Corridor Study in Alameda, Contra Costa and Solano Counties; Marin County's 101 Corridor Study (San Francisco, Marin and Sonoma Counties); Santa Clara County's "Transportation 2000" Study; AC Transit's 2000 Transit Plan; Contra Costa County's San Ramon Branchline Study; and the Hayward Traffic Study.

ABAG's participation involves provision of information from the Projections data base and the Local Policy Survey for use in transportation modeling and testing, and using projections and Census data to develop quantified information and reports about the impacts of proposed job growth on local housing and labor markets.

Participation will continue in FY 1989-90 in continuing and new studies. ABAG will facilitate the establishment and effective use of greater interjurisdictional planning among local agencies on land use and growth management matters. This effort may include supporting changes in State law that would encourage such planning.

Biosciences[1] - ABAG's Biosciences Task Force, formed in 1987- 88, completed its initial efforts in 1988. The task force, consisting of public officials, environmentalists, attorneys and representatives of private sector and university research programs, assessed the existing and future economic implications of bioscience activity on the Bay Area.

In the coming year, ABAG will assist in implementing the Task Force's recommendation that the Bay Area create a regional Biosciences Center.

Bay Area Economic Forum[2] - An economic development program, cosponsored by ABAG and the Bay Area Council, got off to a successful beginning in 1988-89. Major tasks will include an assessment of the implication of current trends on the future of the Bay Area's economy, an evaluation of strategy options, and a program of action for local governments.

Housing[2] - Primary emphasis of ABAG's housing program is on providing input to joint ABAG/MTC corridor studies to develop integrated jobs and transportation/housing strategies for traffic mitigation. In 1988-89 ABAG made determinations of the regional need for housing, and each locality's share of that need for households at all income levels.

During the coming year, ABAG will assist member agencies by providing information and tools to help implement the housing needs determinations as part of the process each community will undertake to revise the housing element of its general plan.

Airports[1] - Staff support is provided to the ABAG/MTC Regional Airport Planning Committee. Continuing activities include preparation of annual noise evaluations of commercial airports, review of proposed planning grants to Airport Land Use Commissions, and conduct of project reviews as required.

Earthquake Safety[3] - Since 1976, ABAG has provided technical assistance to local governments in the use of earth sciences information and in developing seismic safety elements, as well as successfully advocating important legislation at federal and state levels. Earthquake hazard mapping capability and detailed information about earthquake hazards and cumulative damage potential has been developed in five projects funded by the U. S. Geological Survey. Products have been designed, not only for local governments but also for agencies that plan for and operate lifeline and infrastructure systems. The liability of local governments for earthquake losses has been examined and a related project for the private sector was completed in 1983-84. A National Science Foundation-funded program to develop a

building occupancy inventory began in FY 1984-85 and was completed in FY 1985-86. Two workshops on earthquake preparedness, one in relation to hazardous materials and the other to structural characteristics of buildings, were funded by the State's Bay Area Regional Earthquake Preparedness Program. In 1988-89, ABAG completed an update of the local government liability issues related to seismic safety. Next year, ABAG will complete a program, which began in 1988-89, to guide local programs dealing with hazardous materials in earthquakes. This effort is funded by the National Science Foundation.

Trails Planning(3) - Work began in 1987-88 on a regional plan for a continuous trail accessible to bicyclists and hikers around San Francisco and San Pablo Bays. This effort, funded by a special allocation by MTC of TDA revenues (and matched by ABAG dues), will be completed in 1988-89 with the submittal of a trail plan to the California Legislature. The planning effort is the result of SB 100 (co-authored by Senator Bill Lockyer and all other members of the Bay Area legislative delegation. ABAG is also cooperating with the People for Open Space, the National Park Service and other agencies for the development of a ridge trail plan.

Next year ABAG's efforts will concentrate on implementation of the Bay Trail Plan, depending on availability of funds.

Environmental Management

Air Quality(3) - Following adoption of the 1982 Bay Area Air Quality Management Plan, activities have focused on plan implementation and monitoring the region's progress toward attainment of federal air quality standards. All plan implementation activities, including those of the Bay Area Air Quality Management District, MTC and other agencies are documented in an annual air quality report.

Coordination with MTC and BAAQMD in the advisory review and conformity assessment program continues through the joint Plan and Project Review team.

Next year, the three regional agencies will be jointly embarking on completing a plan to meet requirements of the California Clean Air Act, passed by the Legislature in 1988. State law requires greater efforts in air quality management than the Federal Clean Air Act, currently being reviewed by Congress.

Water Quality(3) - Activities since 1978 have focused on amending and implementing the Regional Water Quality Management Plan adopted in that year as part of the Environmental Management Plan for the San Francisco Bay Area. Current programs, funded under Sec. 205(j) of the Clean Water Act, via the State Water Resource Control Board, include: reviewing problems of small scale generators of hazardous wastes (a regional plan was approved in FY 1985-86); and development of a small generators' hazardous wastes collection system in Alameda County. ABAG will continue these activities, depending on which projects are chosen under the SWRCB's competitive selection process.

Hazardous Materials[3] - Implementation of the Regional Hazardous Spills Response Plan, adopted in FY 1982-83, continues. This program includes assistance to local governments: with training of response personnel; prevention programs for transport accidents; prevention programs for stationary source releases; preparing local plans for dealing with transportation-related and stationary source incidents; preparing risk assessments for transport of hazardous materials in and through a community; and public education. ABAG completed a regional hazardous waste management plan, under provisions of State law, in 1988-89. Efforts next year will be made to implement this plan, as well as assisting counties in implementing their countywide hazardous materials programs.

Waste Management[3] - Since the adoption of the Regional Solid Waste Management Plan in 1978, ABAG has conducted a number of studies and prepared reports on both hazardous and municipal solid waste management issues of concern to cities and counties. A grant in 1986, from the San Francisco Foundation, funded preparation of an audio visual presentation focusing on the need for subregional coordination to provide comprehensive waste management systems. Regionwide public and local government presentations will continue into FY 1989-90. ABAG staff will continue to assist the Solid Waste Coordinating Committee (solid waste program managers for the nine Bay Area Counties). Comments on revisions and amendments to county solid waste management plans, as required by State law, will continue.

San Francisco Estuary Project[3] - Under Federal legislation, the Environmental Protection Agency is sponsoring a major cooperative study of the current and future conditions of the San Francisco Bay Estuary. The goal of this five-year project is to develop a plan for the comprehensive management of the estuary, including the control of on-land pollutants that degrade it. Other sponsoring agencies include the State Water Resources Control Board (which itself is conducting hearings on Bay-Delta water quality standards) and ABAG. ABAG provides a wide variety of administrative, managerial, technical and office support for the project, which is managed by EPA staff. For administrative purposes, this project is included in the budget summary figures, although the allocation of project expenses in 1989-90 is yet to be determined.

TRAINING

Training Institute[2] - Now in its sixth year, the ABAG Training Institute has developed and presented seminars, training courses and workshops on a broad range of topics of interest to ABAG members and Corporate Associates. Courses on such timely topics as ABAG's housing, water quality, hazardous materials, energy, population projections and infrastructure programs have been presented, as have a series of workshops on microcomputer applications. With the employment of a full time Training Institute Director in July 1986, the Training Institute has expanded its curriculum to four major categories: 1) On-site management training designed mostly for mid-level public managers; 2) microcomputer hands-on training courses; 3) ABAG planning and technical workshops; and 4) special courses for members of ABAG's insurance liability programs.

During 1989 courses will also continue to be offered for upgrading secretarial, clerical and administrative support skills. Registration fees and a portion of ABAG's insurance liability program revenues jointly cover the costs of the Training Institute.

LOCAL GOVERNMENT SERVICES

Data Center[2] - In this continuing program, Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis.

HAZMACON[2] - ABAG's annual Hazardous Materials Management Conference and Exposition, to be held at Santa Clara's Convention Center in 1989, will return to Disneyland in April of 1990; then back to the Bay Area in 1991. This three-day, four-tiered event includes simultaneous technical workshops, exhibits, demonstrations and training sessions. HAZMACON brings together the most knowledgeable professionals in the Western United States and decision makers with authority and responsibility to specify and buy equipment and services. Benefiting from the program are 1) industry leaders from many disciplines who come to exchange information on all aspects of hazardous materials management in order to solve the industry's problems; and 2) government representatives as users of hazardous materials, generators of hazardous wastes, and providers of emergency services.

Technical Assistance[2] - Drawing on capabilities developed in ABAG's planning programs, technical assistance is made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services have included: data development and analysis; assistance in developing plans and plan elements; conducting special studies and demonstrations; and preparing reports.

Financial Services[2] - In FY 1983-84, through its Joint Exercise of Powers authority, ABAG initiated a cooperative credit pooling program for member governments. The program enables a group of cities to finance new equipment and real estate purchases through tax-exempt Certificates of Participation. Through this program public agencies are able to avoid high interest rates of individually borrowed funds or paying large cash sums for needed new equipment. They also save by sharing, on a pro rata basis, costs associated with issuing the certificates, such as bond counseling and financial advice. A master leasing program was initiated in FY 1985-86. In 1987-88, these programs were expanded to include a medium term capital financing program called PEARL (Pooled Exempt Adjustable Rate Leases) and longer term program called PRIME (Pooled Rated Investments in Municipal Exempts). Other financing options will continue to be added to serve the financing needs of local governments.

In addition to publicizing and expanding these services, ABAG is looking into other ways in which joint action will mean cost savings in meeting local needs.

Insurance Services[2] - A self-funded health and life insurance benefits plan, operated through the ABAG Benefits Trust, was established in FY 1985-86. The plan offers additional choices in health, dental, vision and life insurance benefits to employees of member governments joining the Trust. In 1986 the ABAG Pooled Liability Assurance Network (ABAG PLAN Corp.) program was established. This program has saved participants millions of dollars, and actively promotes municipal risk management among participating jurisdictions. The ABAG PLAN and similar services to the Bay Cities Joint Powers Insurance Authority now cover more than a third of the Bay Area's cities.

Workers Compensation Services[2] - ABAG in 1987-88 began a program to provide administration of agencies' workers compensation programs. Berkeley and Newark were the first cities to engage in such services through ABAG, and the program expanded to include several other agencies. Growth in the program is expected to continue next year.

Hypertension Control[3] - At the request of the State Department of Health Services, ABAG has set up a regional hypertension control program for six Bay Area counties: Marin, San Francisco, San Mateo, Santa Clara, Alameda and Contra Costa. Beginning in January 1985, the program has involved developing the policy committee structure for program guidance; the staffing structure for administrative, fiscal and personnel functions; an evaluation process that includes a data management system; and administering the program.

Regional AIDS Education[2] - FY 1985-86 saw the initiation of the Regional AIDS Education program, with funding from counties and foundation grants. ABAG serves as a vehicle for the exchange of information and expertise among the nine Bay Area counties. ABAG is working with the Bay Area Health Directors Association in this program. This activity is proposed for continuation next year.

AGENCY MANAGEMENT

Public Information/Regional Liaison[1] - ABAG recognizes the need to involve elected officials, citizens, technicians, the private sector and special interest groups in the planning process and to inform these same groups of the services ABAG can provide. The Public Affairs staff conducts a coordinated communications program which includes: the production and distribution of a government directory, bibliographies, newsletters, rosters, informational brochures, fact sheets, and slide-tape presentations; liaison with the news and electronic media; keeping regional issues information files and mailing lists; organization of General Assemblies, public hearings, workshops, conferences, and meetings of the Executive Board and standing committees; member government liaison; educational programs in cooperation with community organizations and other public agencies; and responses to requests for information from the general public, educational institutions, and other organizations and agencies. The staff is also responsible for the ABAG Associates program, advertising and recruiting new private sector members and giving staff support to the Corporate Advisory Council.

Intergovernmental Coordination[1] - Improved coordination with MTC, throughout the year as well as in preparation of the Overall Work Program (OWP) continues as a major

focus. This close working relationship is essential to avoid duplication of effort in the use of transportation funds. It also helps ensure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

Legislation[1] - ABAG's legislative program will continue emphasis on strengthening local government service delivery and financing capability; improving ABAG's financial status; and fostering more effective regional planning. ABAG will continue to work on legislation to fund local programs (e.g., regulation of abandoned vehicles and airport land use planning) and planning activities by the State's councils of governments. ABAG will also review and comment on other legislation affecting the Bay Area.

Agency Management[1] - To make most efficient use of reduced resources in meeting requirements of funding sources and augmenting ABAG's helpfulness to member governments, the monitoring and coordination of local services, special projects, interagency relations, regional planning, training, legislation and public affairs are centralized in the office of the Executive Director. In addition to basic functions of annual budget preparation and General Assembly, Executive Board, Finance & Personnel and Administrative Committee support, activities include management of the regional planning program.

[1] Priority programs for ABAG dues and MTC comprehensive planning funds

[2] Programs expected to be primarily self-supporting

[3] Federally or State funded programs

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